

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPW - 36

Service Description: Roadside Medians Shrub Maintenance

PROGRAM	216 - Roadside and Median Right-of Way Services		
SERVICE DELIVERY PLAN	21601 - Roadside and Median Streetscape Management		
TOTAL CHANGE IN FUNDING		\$ (7,501)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 154,085	\$ 146,584

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

The reduction in shrub maintenance will consist of pruning 1431 less shrubs each year and relying more on chemicals to keep shrub growth under control and avoid visibility problems. There will also be 191 less shrubs replaced each year. The hours in these activities were reduced by 405.5 hours.

DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

A quarterly Survey conducted by staff achieves a 75% rating for quality, functionality, and aesthetics of roadside and median right-of-way areas	A quarterly Survey conducted by staff achieves a 73% rating for quality, functionality, and aesthetics of roadside and median right-of-way areas
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
A quarterly Survey conducted by staff achieves a 75% rating for quality, functionality, and aesthetics of roadside and median right-of-way areas	75%	73%

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Median hardscape, plant material areas and irrigation systems achieve a rating of 75% on quarterly quality surveys.	Median hardscape, plant material areas and irrigation systems achieve a rating of 73% on quarterly quality surveys.
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Median hardscape, plant material areas and irrigation systems achieve a rating of 75% on quarterly quality surveys.	75%	73%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Shrub pruning and Trimming	216110	A shrub pruned	Change 13,872 to 12,441
Shrub Replacement	216120	A shrub replaced	Change 830 to 639
Misc. Shrub Service	216130	A work hour	Change 188 to 143